

Medical Boards

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Board of Dentistry	318,500	291,600	328,100	336,300	326,800	328,100
Board of Medicine	1,328,000	1,262,900	1,365,200	1,437,000	1,367,300	1,424,800
Board of Nursing	684,000	625,500	819,600	857,600	846,700	851,400
Board of Optometry	56,800	19,600	56,900	58,100	58,100	58,100
Board of Pharmacy	910,100	917,800	898,600	883,000	834,400	839,300
Board of Veterinary Medicine	179,200	179,200	185,100	189,500	188,700	188,900
Total:	3,476,600	3,296,600	3,653,500	3,761,500	3,622,000	3,690,600
BY FUND SOURCE						
Dedicated	3,476,600	3,243,500	3,653,500	3,761,500	3,622,000	3,690,600
Federal	0	53,100	0	0	0	0
Total:	3,476,600	3,296,600	3,653,500	3,761,500	3,622,000	3,690,600
Percent Change:		(5.2%)	10.8%	3.0%	(0.9%)	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,871,000	1,784,100	2,132,400	2,165,400	2,035,300	2,100,900
Operating Expenditures	1,547,100	1,413,900	1,442,700	1,550,400	1,547,400	1,545,400
Capital Outlay	58,500	98,600	78,400	45,700	39,300	44,300
Total:	3,476,600	3,296,600	3,653,500	3,761,500	3,622,000	3,690,600
Full-Time Positions (FTP)	36.25	36.25	39.50	40.50	39.50	40.50

In accordance with Idaho Code, §67-3519, the Medical Boards are authorized no more than 40.5 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	39.50	0	3,618,200	0	3,618,200
One-time 1% Salary Increase H395	0.00	0	15,900	0	15,900
Omnibus CEC Supplemental S1263	0.00	0	19,400	0	19,400
FY 2006 Total Appropriation	39.50	0	3,653,500	0	3,653,500
Removal of One-Time Expenditures	0.00	0	(156,600)	0	(156,600)
FY 2007 Base	39.50	0	3,496,900	0	3,496,900
Benefit Costs Including H844	0.00	0	(36,200)	0	(36,200)
Inflationary Adjustments	0.00	0	18,700	0	18,700
Replacement Items	0.00	0	29,300	0	29,300
Statewide Cost Allocation	0.00	0	32,100	0	32,100
Change in Employee Compensation H844	0.00	0	31,000	0	31,000
Nondiscretionary Adjustments	0.00	0	9,300	0	9,300
FY 2007 Program Maintenance	39.50	0	3,581,100	0	3,581,100
Line Items	1.00	0	90,700	0	90,700
Omnibus Decisions	0.00	0	18,800	0	18,800
FY 2007 Total	40.50	0	3,690,600	0	3,690,600
% Chg from FY 2006 Orig Approp.	2.5%		2.0%		2.0%
% Chg from FY 2006 Total Approp.	2.5%		1.0%		1.0%

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	318,500	291,600	328,100	336,300	326,800	328,100
Percent Change:		(8.4%)	12.5%	2.5%	(0.4%)	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,300	169,100	188,200	188,800	179,300	180,600
Operating Expenditures	137,700	112,900	136,900	142,000	142,000	142,000
Capital Outlay	2,500	9,600	3,000	5,500	5,500	5,500
Total:	318,500	291,600	328,100	336,300	326,800	328,100
Full-Time Positions (FTP)	2.75	2.75	2.75	2.75	2.75	2.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	2.75	0	324,900	0	324,900	
One-time 1% Salary Increase H395	0.00	0	1,500	0	1,500	
Omnibus CEC Supplemental S1263	0.00	0	1,700	0	1,700	
FY 2006 Total Appropriation	2.75	0	328,100	0	328,100	
Removal of One-Time Expenditures	0.00	0	(10,600)	0	(10,600)	
FY 2007 Base	2.75	0	317,500	0	317,500	
Benefit Costs Including H844	0.00	0	(2,800)	0	(2,800)	
Inflationary Adjustments	0.00	0	2,600	0	2,600	
Replacement Items	0.00	0	7,100	0	7,100	
Statewide Cost Allocation	0.00	0	900	0	900	
Change in Employee Compensation H844	0.00	0	2,800	0	2,800	
FY 2007 Total Appropriation	2.75	0	328,100	0	328,100	
% Change From FY 2006 Original Approp.	0.0%		1.0%		1.0%	
% Change From FY 2006 Total Approp.	0.0%		0.0%		0.0%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a new paper file storage system and PC software updates. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.75	180,600	140,400	0	0	0	321,000
OT D 0229-00 State Regulatory	0.00	0	1,600	5,500	0	0	7,100
Totals:	2.75	180,600	142,000	5,500	0	0	328,100

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	1,328,000	1,262,900	1,365,200	1,437,000	1,367,300	1,424,800
Percent Change:		(4.9%)	8.1%	5.3%	0.2%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	611,200	597,600	705,100	734,400	670,200	722,200
Operating Expenditures	706,800	629,700	635,600	680,800	680,300	680,800
Capital Outlay	10,000	35,600	24,500	21,800	16,800	21,800
Total:	1,328,000	1,262,900	1,365,200	1,437,000	1,367,300	1,424,800
Full-Time Positions (FTP)	12.50	12.50	13.50	14.50	13.50	14.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	13.50	0	1,353,500	0	1,353,500	
One-time 1% Salary Increase H395	0.00	0	5,300	0	5,300	
Omnibus CEC Supplemental S1263	0.00	0	6,400	0	6,400	
FY 2006 Total Appropriation	13.50	0	1,365,200	0	1,365,200	
Removal of One-Time Expenditures	0.00	0	(50,100)	0	(50,100)	
FY 2007 Base	13.50	0	1,315,100	0	1,315,100	
Benefit Costs Including H844	0.00	0	(14,200)	0	(14,200)	
Inflationary Adjustments	0.00	0	8,400	0	8,400	
Replacement Items	0.00	0	9,300	0	9,300	
Statewide Cost Allocation	0.00	0	1,400	0	1,400	
Change in Employee Compensation H844	0.00	0	10,100	0	10,100	
FY 2007 Maintenance (MCO)	13.50	0	1,330,100	0	1,330,100	
1. Office Spc. 2 & Group Funding	1.00	0	38,500	0	38,500	
2. Peer Assistance Prgm. for Allied Health	0.00	0	30,000	0	30,000	
3. Database Maintenance & Laptops	0.00	0	12,500	0	12,500	
Targeted CEC	0.00	0	13,700	0	13,700	
FY 2007 Total Appropriation	14.50	0	1,424,800	0	1,424,800	
% Change From FY 2006 Original Approp.	7.4%		5.3%		5.3%	
% Change From FY 2006 Total Approp.	7.4%		4.4%		4.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included five personal computers and three printers. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. This budget included three line items: 1) \$37,700 and 1 FTP for a office specialist two position in the disciplinary department and \$800 for the Physical Therapy Licensure board costs; 2) \$30,000 for peer assistance contract related to Allied Health professions; 3) \$12,500 to cover costs for 5 laptop computers and maintenance costs on the new database system added in the previous budget cycle.

OTHER LEGISLATION: House Bill 619 established the Physical Therapy Licensure Board as an individual board within Department of Self-Governing Agencies and empowered the new board to contract for services with the Bureau of Occupational Licenses.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	14.50	722,200	680,300	0	0	0	1,402,500
OT D 0229-00 State Regulatory	0.00	0	500	21,800	0	0	22,300
Totals:	14.50	722,200	680,800	21,800	0	0	1,424,800

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	684,000	625,500	819,600	857,600	846,700	851,400
Percent Change:		(8.6%)	31.0%	4.6%	3.3%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	387,400	355,500	496,000	485,400	478,400	485,600
Operating Expenditures	284,000	257,600	311,500	357,800	355,300	352,800
Capital Outlay	12,600	12,400	12,100	14,400	13,000	13,000
Total:	684,000	625,500	819,600	857,600	846,700	851,400
Full-Time Positions (FTP)	7.50	7.50	9.50	9.50	9.50	9.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	9.50	0	811,800	0	811,800	
One-time 1% Salary Increase H395	0.00	0	3,200	0	3,200	
Omnibus CEC Supplemental S1263	0.00	0	4,600	0	4,600	
FY 2006 Total Appropriation	9.50	0	819,600	0	819,600	
Removal of One-Time Expenditures	0.00	0	(28,200)	0	(28,200)	
FY 2007 Base	9.50	0	791,400	0	791,400	
Benefit Costs Including H844	0.00	0	(6,800)	0	(6,800)	
Inflationary Adjustments	0.00	0	3,100	0	3,100	
Replacement Items	0.00	0	8,900	0	8,900	
Statewide Cost Allocation	0.00	0	23,300	0	23,300	
Change in Employee Compensation H844	0.00	0	7,400	0	7,400	
Nondiscretionary Adjustments	0.00	0	9,300	0	9,300	
FY 2007 Maintenance (MCO)	9.50	0	836,600	0	836,600	
5. IT Purchase Request	0.00	0	4,700	0	4,700	
6. Public Relations	0.00	0	5,000	0	5,000	
Targeted CEC	0.00	0	5,100	0	5,100	
FY 2007 Total Appropriation	9.50	0	851,400	0	851,400	
% Change From FY 2006 Original Approp.	0.0%		4.9%		4.9%	
% Change From FY 2006 Total Approp.	0.0%		3.9%		3.9%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included three personal computers, a laptop, two printers, conference room chairs, and software for the laptop. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. This budget included two line-items: 1) \$4,700 for information technology replacement items; and 2) \$5,000 for costs related to assisting the state of Utah with hosting the National Council of State Boards of Nursing conference. Both line-items are one-time in nature.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	9.50	485,600	347,200	0	0	0	832,800
OT D 0229-00 State Regulatory	0.00	0	5,600	13,000	0	0	18,600
Totals:	9.50	485,600	352,800	13,000	0	0	851,400

IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	56,800	19,600	56,900	58,100	58,100	58,100
Percent Change:		(65.5%)	190.3%	2.1%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,500	2,200	2,500	2,500	2,500	2,500
Operating Expenditures	54,300	17,400	54,400	55,600	55,600	55,600
Total:	56,800	19,600	56,900	58,100	58,100	58,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	0	56,900	0	56,900
FY 2007 Base	0.00	0	56,900	0	56,900
Inflationary Adjustments	0.00	0	1,000	0	1,000
Statewide Cost Allocation	0.00	0	200	0	200
FY 2007 Total Appropriation	0.00	0	58,100	0	58,100
% Change From FY 2006 Original Approp.			2.1%		2.1%
% Change From FY 2006 Total Approp.					2.1%

APPROPRIATION HIGHLIGHTS: An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Statewide cost allocation reflected changes Controller fees. Because there are not any FTP for this board, there is not any funding for personnel benefits or CEC.

OTHER LEGISLATION: House Bill 564 modifies the Board of Optometry's deposit and expenditure relationship to operate within the same fund that Bureau of Occupational Licenses uses for all other boards. Previously the Board of Optometry had a separate fund from which expenses and revenues were deposited and paid.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	2,500	55,600	0	0	0	58,100

V. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	910,100	864,700	898,600	883,000	834,400	839,300
Federal	0	53,100	0	0	0	0
Total:	910,100	917,800	898,600	883,000	834,400	839,300
Percent Change:		0.8%	(2.1%)	(1.7%)	(7.1%)	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	591,000	559,100	634,400	651,300	602,700	607,600
Operating Expenditures	285,700	317,700	228,400	231,700	231,700	231,700
Capital Outlay	33,400	41,000	35,800	0	0	0
Total:	910,100	917,800	898,600	883,000	834,400	839,300
Full-Time Positions (FTP)	11.50	11.50	11.75	11.75	11.75	11.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	11.75	0	887,700	0	887,700	
One-time 1% Salary Increase H395	0.00	0	5,000	0	5,000	
Omnibus CEC Supplemental S1263	0.00	0	5,900	0	5,900	
FY 2006 Total Appropriation	11.75	0	898,600	0	898,600	
Removal of One-Time Expenditures	0.00	0	(60,500)	0	(60,500)	
FY 2007 Base	11.75	0	838,100	0	838,100	
Benefit Costs Including H844	0.00	0	(11,500)	0	(11,500)	
Inflationary Adjustments	0.00	0	2,100	0	2,100	
Statewide Cost Allocation	0.00	0	1,200	0	1,200	
Change in Employee Compensation H844	0.00	0	9,400	0	9,400	
FY 2007 Total Appropriation	11.75	0	839,300	0	839,300	
% Change From FY 2006 Original Approp.	0.0%		(5.5%)		(5.5%)	
% Change From FY 2006 Total Approp.	0.0%		(6.6%)		(6.6%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	11.75	607,600	231,700	0	0	0	839,300

VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	179,200	179,200	185,100	189,500	188,700	188,900
Percent Change:		0.0%	3.3%	2.4%	1.9%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	100,600	100,600	106,200	103,000	102,200	102,400
Operating Expenditures	78,600	78,600	75,900	82,500	82,500	82,500
Capital Outlay	0	0	3,000	4,000	4,000	4,000
Total:	179,200	179,200	185,100	189,500	188,700	188,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	2.00	0	183,400	0	183,400	
One-time 1% Salary Increase H395	0.00	0	900	0	900	
Omnibus CEC Supplemental S1263	0.00	0	800	0	800	
FY 2006 Total Appropriation	2.00	0	185,100	0	185,100	
Removal of One-Time Expenditures	0.00	0	(7,200)	0	(7,200)	
FY 2007 Base	2.00	0	177,900	0	177,900	
Benefit Costs Including H844	0.00	0	(900)	0	(900)	
Inflationary Adjustments	0.00	0	1,500	0	1,500	
Replacement Items	0.00	0	4,000	0	4,000	
Statewide Cost Allocation	0.00	0	5,100	0	5,100	
Change in Employee Compensation H844	0.00	0	1,300	0	1,300	
FY 2007 Total Appropriation	2.00	0	188,900	0	188,900	
% Change From FY 2006 Original Approp.	0.0%		3.0%		3.0%	
% Change From FY 2006 Total Approp.	0.0%		2.1%		2.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included a laser printer, file cabinet, and a desk. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	102,400	82,500	0	0	0	184,900
OT D 0229-00 State Regulatory	0.00	0	0	4,000	0	0	4,000
Totals:	2.00	102,400	82,500	4,000	0	0	188,900